



May 6, 2003

BUDGET MESSAGE FISCAL YEAR 2003-04

July 1, 2003-June 30, 2004

MAYOR, CITY COUNCIL MEMBERS, AND CITIZENS OF SALISBURY

It is with pleasure that I present to you the City of Salisbury's FY2003-04 Annual Budget totaling \$53,427,764 for all funds.

The eighteenth Annual Future Directions and Goal Setting Conference for the City was held February 20, 2003 at the Center for the Environment, Catawba College in Salisbury, North Carolina. The theme for this conference was **"Framework for the Future: Responsible Stewardship in Changed Times."** We spent considerable time talking about the following important subject matters for the future health, safety, and welfare of the City of Salisbury and its citizens. Specifically, we discussed the implementation of the Salisbury Vision 2020 Plan; progress of the Water and Sewer Fund's Strategic Plan; results of the Crime Control Summit including an update of the Project Safe Salisbury Plan; Emergency Preparedness; current levels of service; future annexation; and capital needs including an upgrade of the City's 800 trunking radio system and emergency communications.

In addition, the Salisbury City Council received briefings from the Rowan-Salisbury School System and Rowan-Cabarrus Community College. Much time was also spent discussing, as a recent *Charlotte Observer* article stated, "feeling the pinch of a tight economy and past state budget withholdings while trying our best to fend off tax increases." The City of Salisbury has spent the last two years wrestling with a reduction-in-force in an expanding water and sewer utility, a reduction-in-force in the General Fund, the withholding of literally millions of dollars in revenue by Governor Easley, and the use of significant dollars from the unreserved General Fund balance.

As reported by the City Manager and the Finance Director, the City of Salisbury recorded a significant General Fund deficit last year. As the Salisbury City Council is aware, we have experienced all this without a tax increase over the past two years. As we enter the third year of this "battle", it will be more difficult to do the following: meet past City Council commitments; accomplish important community goals, and in many cases maintain even decreased levels of service without a change. A continuation of the cutback strategies we have employed over the past two years is an option. How close should we cut it? Are there other options? How to proceed is the question.

IMPORTANT CONSIDERATIONS

Before I attempt to provide alternatives to the Salisbury City Council, I think it important to discuss the short and long term impacts on the City of Salisbury and our citizens of the following: important actions occurring now in the General Assembly involving the half-cent sales tax and its hold harmless provision; the significant differences between the City of Salisbury's and the State of North Carolina's Fund Balance Reserve Policy; two Salisbury City Council commitments; and this year's Rowan County taxable property revaluation.

An understanding of these issues will allow the Salisbury City Council to make an informed decision on the future of our City. As Bill Millett, President of Scope View Strategic Advantage said at our Future Directions and Goal Setting Conference, "The decisions made during the present economic times are more critical and will have more impact than decisions made during eight of the last ten years."

Half-Cent Sales Tax and Hold Harmless: Even at this writing, important changes are taking place in the North Carolina General Assembly regarding hold harmless payments to certain municipalities, including Salisbury, which will affect us now and in the future. As you know, in the past, Salisbury received reimbursement revenues and state-collected local taxes distributed to our municipality in accordance with permanent statutory provisions. With little or no choice, the Rowan County Commissioners, along with every other county in North Carolina, have passed a half-cent local option sales tax effective on or before July 1, 2003 to provide replacement funds for those reimbursement revenues. Rowan County's half-cent sales tax was effective December 1, 2002.

Initially, the North Carolina General Assembly provided for hold harmless payments to approximately 100 municipalities and counties to make up the difference between the amount of revenue produced by the new, additional one-half cent local option sales tax and the previous reimbursements. There was no sunset provision in the law setting up this hold harmless payment provision. It is interesting to note the State of North Carolina's half-cent sales tax, which was scheduled to sunset July 1, 2003 is planned to extend for at least the next two years.

The House version of the State of North Carolina's FY2003-04 Budget includes a ten-year cap on this hold harmless provision. As shared with Salisbury City Council earlier, the City of Salisbury is scheduled to receive an estimated \$835,000 a year to make up this difference. Should this provision be eliminated at the end of a ten-year period, the City of Salisbury will show a shortfall of \$464,677. This is money that will be lost to the City of Salisbury and its citizens for goal attainment or maintaining levels of service.

Even worse than this is the current North Carolina Senate Budget, which includes hold harmless payments to municipalities and counties for five years. This would allow for a revenue shortfall in six years of an estimated \$645,269. This changing trend of how local government is financed will continue to have a negative impact on the City of Salisbury's ability to fund local government services.

Again, it is clear that the City of Salisbury cannot depend on the State of North Carolina to reliably provide these state collected local revenues. Given these facts, the City of Salisbury will have to depend more on local property taxes or local option sales tax if approved by the State of North Carolina. The State's present system for financing local government in the State of North

Carolina is inadequate both now and in the future.

City Council Commitments: Several years ago, the Salisbury City Council committed to provide noise barriers along I-85 to help alleviate the interstate traffic noise, especially in the Oakland Heights neighborhood. The City of Salisbury is committed to reimburse the North Carolina Department of Transportation (NCDOT) \$122,500 for each of the next three years.

The Salisbury City Council has also committed to provide ten percent of the match for sidewalks along Highway 70 amounting to an estimated \$40,000.

Significant Differences between the City of Salisbury's and the State of North Carolina's Fund Balance Reserve Policy: The Salisbury City Council for some time has followed a policy where the City's General Fund's Unreserved Fund Balance is equal to at least 10 percent of the year's General Fund annual budget. Although Fund Balance includes both designated and undesignated amounts, only those amounts that are undesignated are used in this calculation. Those funds that are designated for capital replacement have been placed aside for use in the purchase of vehicles and major electronic equipment (computers, telephone systems, and radio systems) and are not truly available. Because of actions by Governor Easley over the past two years and the decision to draw on the General Fund Balance to balance the City's budget, the City now only has a seven percent available fund balance per City policy amounting to \$1,636,493.

On the other hand, the State of North Carolina recommends that municipal and county governments maintain an available fund balance of at least eight percent. According to their definition of available fund balance criteria, the funds include designated along with undesignated amounts. Though we presently have a 13 percent available fund balance per State policy, it does include \$1,473,927 in funds presently designated for capital replacement. If the City of Salisbury is to meet its own City policy of ten percent as per our definition, then the Salisbury City Council must address this issue in the FY2003-04 Budget. At the present time, the City has an \$830,970 fund balance shortfall. It might be impossible to make it up all at once, but I am recommending that the Salisbury City Council make a conscious decision to address this issue in part or in full this year.

Taxable Property Analysis and Revaluation: In FY2002-03 the estimated taxable property for real property, vehicles, personal property and public service property in Salisbury was \$1,866,933,936. With the annexation, the total taxable property will increase approximately \$54,566,287 bringing the value of taxable property in the City limits of Salisbury to \$1,921,500,223. Projected growth for the coming year is expected to be three percent for real property, five percent for vehicles, three percent for personal property and one percent for public service property. With this anticipated growth the total taxable property in Salisbury is estimated to be \$1,981,206,860.

The Rowan County Tax Assessor estimates that the value of all taxable property within the City of Salisbury for FY2003-04 will be \$2,130,000,000. That represents a 7.51 percent increase in property value in the City before revaluation. The total estimated additional tax receipts from revaluation is equivalent to 4.2 cents per \$100 assessed valuation or \$865,976. One cent of taxes is equivalent to \$206,610. A Taxable Property Analysis follows the Budget Message as Exhibit 1.

FUNDING RECOMMENDATIONS

In addition to a recommended 1.87 percent average residential water and sewer rate increase and increases in water and sewer fees which have not been increased since 1987, I am recommending that the Salisbury City Council consider funding the I-85 noise barriers and the Highway 70 sidewalks from a portion of the property tax receipts resulting from the Rowan County revaluation of taxable property in the City limits. In addition I would ask the City Council to consider each of the items listed in the analysis below. They represent important items for consideration including additional funds for City operations, replenishing the fund balance, addressing several key City Council goals and initiatives, and the replacing of Powell Bill funds for street improvements, especially the work on Brenner Avenue. I would also ask that Salisbury City Council carefully review the FY2003-04 Budget base to determine your agreement with the recommended FY2003-04 Budget.

FUNDING ANALYSIS

		Tax Rate Equivalent in cents
One Cent of Taxes at new Valuation	<u>\$ 206,610</u>	
Estimated additional tax receipts from revaluation	<u>\$ 865,976</u>	<u>4.2</u>
Proposed Usage on Additional Receipts:		
Additional required for ongoing operations	\$ 103,305	0.5
Includes: Economic Development Commission Marketing Plan	\$ 23,000	
Rowan Chamber of Commerce	10,000	
Replenish Fund Balance	206,610	1.0
Council Commitments:		
I-85 Noise Barriers	\$ 122,500	
Highway 70 sidewalks	<u>40,000</u>	
	162,500	0.8
Council Goals and Initiatives:		
Planner for Improving Development Process	\$ 48,451	
Civic Center Study	40,000	
Improved Communications with Citizens and Businesses		
(Includes Web Improvements and Public Information Officer)	<u>118,006</u>	
	206,457	1.0
Street Improvements to replace Powell Bill Losses	<u>206,610</u>	1.0
Total Estimated	<u>\$ 885,482</u>	
Difference (Included in budget)	\$ 19,506	

Included below are recommendations and analysis regarding the various Funds and major departments located in the FY2003-04 Budget.

TELECOMMUNICATIONS

The City's 800 Radio Network including the controllers, repeaters, microwave, and other associated equipment was originally installed in the early 1990's. The first eight repeaters were installed in the fall of 1990. At the same time, new radios were purchased to use with the new system. The first upgrade of the system occurred in 1995 when twelve additional repeaters and additional controllers were added to the network. Over the years, the City has also added additional radios to the system and replaced a few radios that were destroyed or damaged beyond repair.

In addition to the City's radios, many other local governmental units, State of North Carolina, colleges, and the hospital use the network. There are currently 1,872 radios on the network. The Salisbury-Rowan Utilities Department also uses the network to electronically monitor water and wastewater information.

This network is the backbone for communications in the Police and Fire Departments. During the ice storm this past December, the network remained up and operational even as the normal telephone and cell phone networks failed. However, the useful life of the repeaters, controllers and associated electronics has been reached. This equipment has been out of production for a number of years, replacement parts are very limited, and the manufacturer has ceased support. The City plans on replacing all this equipment and purchase new mobile units for its Public Safety officers. As part of this replacement, the communications center of the Police Department will also be upgraded to work with the new equipment.

The City anticipates the total cost of this project to cost \$2,586,000. The funding for this project is as follows:

General Fund	\$1,395,000
General Fund Capital Replacement	595,500
Water and Sewer Fund Capital Replacement	595,500

It is anticipated the share from the General Fund and General Fund Capital Replacement will be financed using lease-purchase.

POLICE DEPARTMENT

The Police Department will continue with its community policing efforts in the coming year. The efforts have been quite successful to date and it is believed that the citizens will continue to reap benefits for years to come.

The Crime Control and Patrol Plans continue to be an important part of the Department's Strategic Plan. Another effort that will be incorporated into the Crime Control Plan will be "Project Safe Salisbury", an initiative spearheaded by the United States Attorney's Office for the Middle District of North Carolina aimed to curb gun violence.

The Police Department will also assist with evaluating the Alarm Ordinance and the evaluation of public announcement methods concerning emergency preparedness.

The Police Department will continue to use the District concept of Community Policing in which

the City is divided into two Districts to ensure proper patrol coverage. There are three beats within each of the two districts, with the downtown area being a separate beat, which gives a total of seven beats within the City limits. Through Crime Analysis, the Police Department will continue to evaluate calls for service and response times to determine manpower needs and assignments.

The Police Department will continue to utilize the Victim Advocate to assist victims of domestic violence and other criminal offenses in order to help improve their quality of life and reduce victimization by the Criminal Justice System. The Police Chaplain Program will also be used to assist with Victim Advocate issues and other related functions.

Given the fact that there are an estimated one million dollars in repairs that need to be made to our present Police facilities now, it is recommended that the Salisbury City Council follow the recommendations of the Police Department facilities assessment and begin the renovation of the Police Department Headquarters this year. The assessment determined the current building has significant deficiencies in the condition of the structure and a 10,970 square foot shortfall of office space. The proposed project will place the building in compliance with ADA standards, provide renovation to existing office space, install a new roof, waterproof the existing walls, and address the shortfall of office space. In addition, it will provide open space than can be renovated on a pay-as-you-go basis to accommodate Police Department growth through the year 2020. This project is possible now because of debt that is rolling off over the next two years that will be available for reissue without impacting the budget.

It is also recommended that the City of Salisbury Police Department maintain the One-on-One Police vehicle policy presently used by the department. In addition to numerous advantages for maintaining the present policy and, after thorough analysis, the bottom line is that it will cost, per officer, \$7,354 less to operate the present One-on-One policy over a ten-year period than to switch to a Two-on-One rotation policy. The primary difference is that the City achieves a ten-year life currently, but would only achieve a maximum replacement schedule of four years under a Two-on-One program. An evaluation of the One-on-One Police vehicle program follows the Budget Message as Exhibit 2.

FIRE DEPARTMENT

The Salisbury Fire Department (SFD) will continue to provide fire safety for the citizens of Salisbury. A managed training and development program has allowed the department to attain the high level of service our citizens enjoy and have come to expect in Salisbury. The department operates with modern, well-designed and highly functional equipment, operated by personnel who are among the best trained and equipped in the state.

The department is making excellent use of the vital protective equipment and important training equipment purchased as a result of receiving significant Federal Emergency Management Agency (FEMA) funds. Scott SCBA (Self Contained Breathing Apparatus) equipment, over 80 sets of bunker gear, three new Thermal Imaging Cameras (T.I.C.), fitness equipment, and breathing air compressors are now all in full operation.

Salisbury firefighters are among the best-trained fire service personnel in North Carolina. All SFD firefighters hold certification from the NC State Fire Marshal's Office, which is the result of 160 hours of training and evaluations. They also hold emergency Medical Technician

certification from the NC Office of EMS, which is a 140-hour program that includes intern time at the local hospital's emergency room.

It is recommended that one clerical support position be funded in this year's Budget beginning January 1, 2004. All clerical support positions were eliminated in the Fire Department last year as a result in the reduction-in-force. Important capital improvements to existing buildings have been included in this year's Budget. Plans for the addition of a new station on US 70, including equipment and personnel, are still on hold for the coming year.

COMBINED FIRE/POLICE DISPATCH

It is recommended that as the City of Salisbury approaches a new Budget year that consideration be given not only to upgrading our radio and communications equipment, but to strongly consider moving the City's fire dispatch operations to the Police Department and form a combined City Fire and Police dispatch center. We have considered this consolidation for years and have continually studied the benefits of combining these operations. A comprehensive long range information systems and telecommunications study for the City of Salisbury by McGladrey and Pullen advised fire communications would be improved if City Police provided dispatching instead of Rowan County.

While Rowan County has provided adequate dispatch services, our current needs and future growth can best be served and greatly enhanced by relocating our Fire dispatch center to our Police Department. The City of Salisbury's public safety software (OSSI) provides many advantages not currently available from Rowan County.

Listed below are some of the many benefits that would be made available by this change:

- Mobile Project - The Fire Department can have MDC (mobile data computers) in the fire trucks and/or administrative vehicles and have CAD (Computer Aided Dispatch) information right at our fingertips. By remaining with Rowan County E911 Center, we do not have this benefit.
- Fire Hydrant and Street information stored in CAD would be instantly available to fire trucks, administrative vehicles, and at the fire stations.
- With OSSI mapping in the fire trucks, we could pull up pertinent fire hydrant information on the MDC. We would also have this information available in the fire stations.
- Fire Stations would be able to access the CAD information on their computers and see who is working, what equipment is available at all times, status of fire calls, etc. We do not currently have this information available to us through Rowan County E911 Center.
- All reports available for Police Calls will be available for Fire Calls. In a recent instance, it took weeks to get a report from Rowan County E911 Center. With our OSSI software, each user could access the system and it would take a matter of minutes to run the reports.
- The calls would automatically go directly into Fire Info software. Currently we have to get a copy from Rowan County E911 Center and type all this information into Fire Info.

The move would eliminate this step, as this information would already be there. It would be quicker, more accurate, and reduce paper.

- Salisbury Police and Fire Departments would have a totally integrated system. We could print call information, fax information, modify information, etc. Currently, we have to depend on Rowan County E911 Center for this service.
- "Rip and Run" capability to a Fax and/or network printer. We currently have fax capability through Rowan County E911 Center, however this is generally useless information as the fire trucks have already left the station before the information is received. We could receive this information through a network printer that should be a lot faster as they are on the same network. This would include a short dispatch report that will provide call service information - location, nature, call taker notes, premise alerts, street notes, medical priority level, etc. - when the units are dispatched. However, with the MDCs in the fire trucks, we would not be dependent on this Rip and Run report anymore. We would have the data immediately through the mobile data computer.
- The Fire Department would have the capability of entering our codes, units, etc. in the CAD system. We could devise our own codes and more information could be entered.
- Preplans and enroute information will be available in-house and in the responding fire vehicles. We do not have this through Rowan County E911 Center.
- Knox Box locations would be made available via the CAD system.
- Street closings could be entered in the CAD system and made available to Fire personnel.
- Could send messages to the telecommunicator or other fire apparatus through the MDC or the telecommunicator could send messages to fire apparatus equipment.

The advantages to the Fire Department are numerous. There are other benefits to be realized from having Fire and Police operations being coordinated and dispatched from the same center; i.e., when Fire and Police are both working the same incident, as we often do, it will greatly reduce time for information to be relayed from one department unit to the other.

Drawbacks appear to be minimal. This change would necessitate a change in 911 call routing within the City and a minor change to routing EMS calls for service within the City. These changes should not be overly problematic.

This change would require additional dispatchers to be added at the Police Department. While this would be an additional net cost to the City, there are savings to be realized in reduced payments to the County for dispatch services and the receipt of 911 fees from telephone usage should Council adopt them.

We will be looking closely at this option over the next several months and will report back to City Council once we have completed further analysis. Implementation could come as soon as the first quarter of 2004, if further analysis continues to prove beneficial to the City of Salisbury.

PUBLIC SERVICES

The Public Services Department includes the following divisions: Street, Solid Waste Management, Traffic Operations, Transit, Fleet Management, Landscape Operations, Hurley Park and Cemetery Operations.

The continuing state budget crisis has resulted in another reduction in Powell Bill Funds essential for street repair and paving. The newly annexed area will require services from the Street Division beginning July 1, 2003. Though one position will be added to accommodate this annexation, the FY2002-03 reduction-in-force continues to have a negative impact on the Street Division. Though essential work will be accomplished, little special project work can be undertaken without a degradation of services such as limb collection (which will remain heavy because of the ice storm), street repair, sidewalk installation and repair, and storm drain maintenance.

The Solid Waste Division will continue the current level of service for the collection of residential and commercial refuse. The current work force, with no increase in personnel, will absorb the newly annexed service area by fine-tuning the routing system. Though this will strain resources, this level of service can be maintained for at least the coming year.

Traffic Operations will concentrate on essential duties such as pavement marking rejuvenation, preventive maintenance, and emergency repair to traffic control devices. This budget includes monies for the purchase and application of long lasting thermoplastic pavement markings at various needed locations. The division will also continue internal support to other divisions such as traffic control work zones, sign fabrication, and information technology assistance.

Fleet Management will continue to maintain the fleet at a service level that keeps safe equipment on the roads. Funds for repairs have been and remain low. The City Manager has asked all departments, with the assistance of Fleet Management, to reduce the fleet to the maximum extent possible until the purchase of newer equipment can be procured thereby reducing maintenance costs. A seven percent decrease in the fleet has been accomplished this year. This effort will continue over the next several years.

The Landscape Operations Division with current funding can maintain the areas and plant inventory currently in the ground. Lower budget numbers have prevented any significant special project efforts and drought conditions have impacted efforts to maintain plantings in all areas of the City. The clean up of the ice storm will continue to be felt, particularly where broken and hanging limbs are a problem. Hurley Park operations continue to be jointly funded by the Hurley Foundation and the City of Salisbury. Irrigation is a critical element in the effort to keep the park fresh. Funding has been increased for this effort as well for the Spring Celebration, which is a traditional part of the park's attraction to the public.

The Cemetery Division's level of service will remain the same with the current level of funding. The upgrade of maintenance at Chestnut Hill Cemetery is provided for in this Budget.

Code Enforcement, for nuisance properties and automobiles, has been placed under the direct supervision of the Public Services Director. This should improve the effectiveness of the Mayor's neighborhood initiatives. To continue this effort some funds have been allocated in order to continue the City's efforts with regard to continued demolition of nuisance properties.

LAND MANAGEMENT AND DEVELOPMENT

The Land Management and Development Staff will be involved in twenty Council Goals in the coming year. Most of the goals deal with implementation of Vision 2020, coordination with NCDOT, or improvements to neighborhoods or the downtown.

The Vision 2020 Implementation Committee has recommended the City rewrite existing development ordinances and improve the development review process. It will take approximately two years to rewrite the ordinances, so expenses will be spread over two fiscal years. Improving the development review process will require an additional staff position in both the General Fund and the Utilities Fund and will require implementation of technology to improve project tracking and communication with applicants. Staff members are currently conducting a decision analysis to identify the best application of efforts.

The NCDOT has provided the City with two grant opportunities that will lead to construction this year:

- The State has awarded a grant up to \$602,544 for downtown streetscape improvements. A local match of \$175,000 has been provided over the two previous fiscal years and many of the streetscape improvements are now in place. An additional local contribution of \$22,875 has been recommended to leverage the final \$41,093 of the grant.
- The State has awarded a \$300,000 grant for construction of the second phase of the Grants Creek Greenway (Prescott Drive in the Eagle Heights neighborhood to Forestdale Drive in the Meadowbrook neighborhood). The grant requires a local match up to \$39,000, which is recommended in this year's budget. The project has been delayed by property acquisition, so staff is seeking approval of an alternate alignment.

Additionally, the City will be reimbursed by NCDOT for 80% of the cost of replacing the Ellis Street Bridge. This project has been plagued by delays, but is expected to incur design expenses in FY2003-04 and construction expense in FY2004-05.

The City is also participating with NCDOT to include enhancements on three of their major projects. The City's participation will be paid in three, annual principal payments toward each project:

- The City will provide approximately \$122,500 per year in FY2003-04, FY2004-05 and FY2005-06 to extend noise barriers along I-85 and to install sidewalks along East Innes Street from Town Creek to the County Health Department.
- The City will provide approximately \$40,000 per year in FY2003-04, FY2004-05 and FY2005-06 to install sidewalks along US 70 from Holly Avenue towards statutory annexation areas of Westcliffe and Hendrix Estates.
- The City will provide approximately \$27,700 per year in FY2004-05, FY2005-06 and FY2006-07 to install a planted median from Long Street to Depot Street and to provide imprinted sidewalks on the replacement bridge on East Innes Street over the railroad. This item will not impact the current budget, but is a Council commitment beginning next fiscal year.

PARKS AND RECREATION

The recommended Parks and Recreation budget reflects the funding needs of the department to continue providing services to the community at current levels of service.

Program Operations will continue to support special events through increased donations and sponsorships. We will continue to rely on contract services and private providers, especially in the athletic program area. The summer camp program at Miller Center and City Park Center will continue along with several specialty camps.

Park Maintenance has undergone a reorganization to maximize the talents and number of staff available to maintain our parks, prepare ballfields, tennis courts, mow grass, collect trash, and repair facilities. Every attempt is being made to continue our current level of operation for trash collection, mowing, and ballfield preparations.

Marketing and Community Relations will continue to take on a critical role in this budget as the department looks for outside funding sources and sponsorships for our programs and park development.

Capital funding requested for our current facilities and parks will help us to continue the ongoing repair and renovations necessary to serve the community with safe and attractive sites.

HUMAN RESOURCES

The Human Resources Department continues to work towards achieving the goal of initiating programs to attract, retain and develop high quality City employees. To this end the following recommendations are made.

Merit Increases and Compensation

Based on this year's budget projections, an average three percent merit pay increase is recommended although a continuing economic downturn exists. This recommendation is made in order to continue efforts to retain employees. Recent salary surveys indicate that the City's pay plan is currently 17.5% below current labor market information. The recommended merit increase adjustment will also further limit the impact of our inability to make overall salary adjustments where needed.

Health Insurance

The rising cost and utilization of prescription drugs has continued to directly affect existing health insurance rates. In order to maintain health insurance costs without drastically changing coverage components the new rates for the upcoming year will increase 17.4%. This increase is recommended in an effort to control costs and requires changes in coinsurance and drug card levels.

Training and Development

The FY2003-04 budget includes the cost of continuing Multiculturalism Training for all City employees. Funds are also requested to conduct Supervisory Training and compliance and educational subject matter training.

Personnel Recommendations

For the FY2003-04 recommended Budget, the total number of positions for the City has a net increase of 11.5 positions over the previous fiscal year. The General Fund has a net increase of 3.5 positions: one Public Information Officer, one Web Designer, one Equipment Operator in Public Services-Street Division for annexation, one Office Assistant for the Fire Department beginning January 1, 2004 (considered .5 FTE). Three summer positions in Public Services-Cemetery were combined into two positions for a longer period of time and the Minimum Housing Specialist which had been funded by HUD for FY2002-03 will be transferred back to the Fire Department. One frozen and unfunded Planner position included in the FY2002-03 Budget is also recommended for funding consideration this year.

In the Water and Sewer Fund, nine positions were added: one GIS Technician, one GIS Mapping Technician, one Utilities Project Manager, three employees for a new Inflow and Infiltration (I&I) crew, one temporary part-time Wastewater Plant Operator, and two summer employees for hydrant maintenance. The Transit Fund has no changes.

TRANSIT FUND

The Salisbury Transit Division has not been adversely affected by state budget cuts. In fact, the State Maintenance Assistance Program (SMAP) funding has increased from \$136,520 in FY2002-03 to \$160,282 for FY2003-04. Federal Operating Assistance also continues to increase. A grant request for 90 percent of the cost to replace four 30' low-floor buses has been submitted. A 10 percent match will be required by the City. This increased funding will allow the system to maintain the amount of the City's local match at the current \$160,282 level.

Personnel	\$ 480,824
Operations	137,815
Capital	<u>1,223,693</u>
Total	\$1,824,332

VEHICLE AND EQUIPMENT REPLACEMENT FUNDS

It is recommended that \$1,290,586 included in the FY2003-04 General Fund Budget be transferred to the FY2003-04 General Fund Capital Reserve Fund. These funds, plus \$15,771 from interest earnings and lease-purchase financing of \$595,500, will be programmed this year for replacement of the General Fund fleet, computer equipment, and radio equipment in accordance with replacement schedules

It is recommended that \$315,208 be transferred from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund. These funds, plus \$11,000 from interest earnings and a fund balance appropriation of \$548,146 will be programmed to purchase the necessary Water and Sewer Fund vehicles, computer equipment, and radio equipment in accordance with replacement schedules.

During the last quarter of FY2003-04, the City Manager instructed the Public Services Director and the Vehicle Review Committee to conduct a thorough utilization review of all vehicles in the fleet with a goal of reducing the fleet by five to seven percent. At the present time there are 58 units included in the City Sale. The end of this Fiscal Year will accomplish a net fleet reduction

of 40 units. This meets the goal assigned to the Public Services Director and the Vehicle Review Committee.

In addition, I requested the Public Services Director and the Vehicle Review Committee to prepare a recommendation for me on the City of Salisbury's take-home policy with regard to vehicles. After a thorough analysis of each City employee taking home a City vehicle, it is my recommendation that the City establish a five-mile limit from the current City limits with regard to taking home a City vehicle at no cost. Presently, there are 125 City employees who take vehicles home, 81 who are employed in the Police Department. Ninety vehicles will be within the recommended five-mile limit. When City employees use their own vehicles for City business they are reimbursed at the IRS reimbursement rate for mileage (currently 36 cents per mile). It is also my recommendation that any employee taking home a City vehicle in excess of five miles be charged the IRS reimbursement rate per mile in excess of the five mile limit both coming to work and returning home. No City employees living outside of Rowan County will be allowed to take home a City vehicle. There are certain employees in the Water and Sewer utility that report to job sites outside of the City limits. For those employees, the City will use the location of that job site for mileage and reimbursement purposes.

SPECIAL REVENUE FUNDS

The City of Salisbury will receive approximately \$396,000 in Community Development Block Grant (CDBG) funds, \$161,103 in HOME funds, and \$120,000 in Program Income for a total budget of \$677,103. The following budget represents the requests from citizens of the FY2003-04 CDBG and HOME funds.

<u>Activities</u>	<u>Funding</u>
Acquisition/Rehab/Resale (CDBG)	\$117,300
Emergency Rehabilitation (CDBG)	50,000
Jersey City Community Center (CDBG)	125,000
Sidewalk Improvements	50,000
Program Administration (CDBG)	103,200
Acquisition/Resale (HOME)	60,000
Housing Rehabilitation (HOME)	47,140
Homeownership Assistance (HOME)	40,000
Program Administration (HOME)	13,963
<u>Public Services</u>	
Rowan Helping Ministries (CDBG)	28,000
Family Crisis Council (CDBG)	19,000
Rowan Community Care Clinic (CDBG)	12,000
Salisbury Youth Employment	7,500
Community Youth Garden	<u>4,000</u>
 TOTAL BUDGET	 \$677,103

WATER AND SEWER FUND

The City of Salisbury's Water and Sewer utility will continue its remarkable transformation from a small municipal system (Salisbury Utilities Department) to a diversified, broad-based

countywide service provider, Salisbury-Rowan Utilities Department (SRUD). SRUD's continuing partnerships with Rowan County and Rowan County Power, LLC have led to the expansion of our Water Treatment Plant, the extension of water service to southern Rowan County, and increased capacity along the US 70 growth corridor. These capital projects are scheduled for completion during the coming fiscal year. All of these changes have led to the reorganization of our utility to better meet the tremendous challenges and opportunities facing Salisbury and Rowan County now and in the future. Our directive to stabilize water and sewer rates will continue to be a challenge, but the implementation of our water plan and the resulting diversification of our customer base will result in increased revenues that will help meet that challenge in our water system. However, our aging sewer infrastructure, coupled with potential regulations and possible nutrient limits on High Rock Lake may adversely affect the sewer rates over the next several years. During this fiscal year, our long-range planning efforts will focus on developing a plan for our sewer needs so that realistic rate projections can be made. Sewer system capacity maintenance will be targeted through the funding and establishment of an Inflow and Infiltration (I&I) Crew to identify and eliminate points of storm water I&I that cause sewer system overflows and use up valuable system capacity.

Although the next several years will continue to be somewhat lean as a backlog of needs are addressed, the future looks very bright indeed. Our plan for achieving the necessary economy-of-scale to stabilize rates is showing success, as our recommended Water and Sewer Fund Budget of \$16.8 million for FY2003-04 represents **only a 1.87% average residential water and sewer rate increase**. Average monthly residential water and sewer utility bills will increase from \$48.65 to \$49.56. The proposed rate increase will be effective July 1, 2003. In addition, all water and sewer fees have been reviewed during FY2002-03, as only minor changes have been made since 1987. Strong consideration has been given to recovering actual average costs of service, and many of the fees and costs traditionally set through this budget document for the City and its utility have increased dramatically. However, these fees will still be competitive within the region, and some fees (such as the use of frontage fee charges) that have indirectly served as a disincentive to development within the City will be eliminated. Changes such as these are planned to be part of the City's ongoing effort to streamline the development processes and make its regulatory functions as "business friendly" as possible.

The Salisbury-Rowan Utilities Department will be reviewing the protection of its utility systems by conducting an EPA-mandated Vulnerability Assessment, which is required of all public water systems in the wake of the recent terrorist actions of September 11, 2001. This Study will result in a plan for improving the Utility's overall security while providing a prioritization of the Utility's security needs for inclusion in the Utility's Capital Improvements Program (CIP). The Salisbury-Rowan Utilities Department will continue the City's protection of its water rights on the Yadkin River as well as our active participation in the relicensing process begun by ALCOA for their hydropower operation on High Rock Lake. Salisbury-Rowan Utilities will also be achieving a greater degree of protection for its customers through a new partnership with the City of Statesville, and Rowan County (with financial assistance from the State of North Carolina) to establish the City's first Emergency Water Interconnection along the US 70 corridor between the two Systems.

In order to address critical space needs for our utility operations next year, SRUD will be planning for the future renovation and eventual reoccupation of the former Waterworks Art Gallery that is still owned by the City.

Our ultimate goal from the Salisbury Vision 2020 Comprehensive Plan gives consideration to the growth and expansion of the City's water and sewer utilities, and lays out suggested policies reflecting that change. The plan suggests focusing on targeted growth areas, financial incentives, and partnerships to achieve growth that is consistent with the City's policies. Our partnerships with Rowan County and Rowan County Power, LLC meet these criteria. The projects contained in our ongoing \$35.5 million system expansion are fully consistent with the Vision 2020 Plan, and are therefore in line with the City's desire to maintain financial viability for its utilities while neither exhausting its finite water supply nor contributing to "sprawl".

Perhaps the best summary of our plan, and the goal sought by Salisbury-Rowan Utilities Department is to become "the finest utility operation in the state and region". Our Departmental goal is consistent with the "Community Vision" section of the Salisbury Vision 2020 Plan regarding water and sewer services, which states: "We see a high quality water supply system, sufficient for growth, well maintained, and financially self-supporting."

The Salisbury-Rowan Utilities Department has made remarkable progress in a short amount of time in approaching the City of Salisbury's desired outcome. FY2003-04 should be another challenging year for the Salisbury-Rowan Utilities Department.

IN CONCLUSION

I want to especially thank John Sofley, Finance Director, Teresa Harris, Budget and Performance Manager, Wade Furches, Accounting Manager, Melissa Drye, Finance Specialist, Evans Ballard, Budget and Benchmarking Analyst, Myra Heard, City Clerk and the entire Finance Department staff for another excellent effort on yet another extremely difficult budget. Thanks are also in order for the City Management Team and all Department and Division Managers who have worked so hard to prepare this financial plan.

In addition, I would like to thank the City Council, the Volunteer Boards and Commissions for their vision and commitment during the Future Directions and Goal Setting Process. I also appreciate the time that each member of City Council will spend in evaluating and finalizing the recommendations contained in this year's Budget. I look forward to working with each of you in adopting the FY2003-04 Budget and appreciate your continued support in implementing the Outcomes, Strategies, Goals and Service Levels contained in this Budget. Please note that the results of the Salisbury City Council's strategic planning efforts follow this Budget Message as Exhibit 6.

In these times of uncertainty, the only thing constant is change itself. I am sure that Salisbury will continue to concentrate on our core values, mission, and vision. It is our goal to provide the quality of services that our citizens' desire at a cost they are willing to pay. We, in the City government, will strive to provide much needed value to our customers – the citizens of Salisbury and the ratepayers served by the Salisbury-Rowan Utilities Department.

David W. Treme
City Manager

ADDENDUM

On May 6, 2003, the City Manager presented a balanced FY2003-04 Budget proposal that totaled \$53,427,764 for all funds. The public hearing was set for Tuesday, June 3, 2003. Four citizens spoke at the public hearing, either requesting project funding or commenting about services. Additionally, the City received two letters requesting funding for specific projects.

Due to the impact on the citizens of not decreasing the tax rate after the revaluation, the City held two Budget work sessions, one on June 4, 2003 and the second on June 12, 2003.

After much discussion in the two work sessions, City Council members adopted on June 12, 2003 a tax rate of \$.58/\$100 assessed valuation, a decrease of \$.02/\$100 assessed valuation. The General Fund items not funded were: the position of Public Information Officer, replenishment of Fund Balance, the Economic Development Commission Marketing Plan and capital outlay for facilities in the Fire Department. Also, funding for Rowan Chamber of Commerce was deferred with those funds reallocated to the NC Transportation Museum and Catawba College Center for the Environment.

Due to an agreement with Downtown Salisbury Inc., the City will pay for insurance and partial maintenance of the trolleys. The Transit Fund will be incurring an extra \$35,000 annually for these expenditures and the Adopted Budget was increased to reflect the additional expenditures.

The Budgets as recommended by the City Manager in the other funds were adopted at the June 12, 2003 City Council Meeting. For FY2003-04, the total adopted Budget for all funds is \$53,256,154.

EXHIBIT 1

Taxable Property Values

	<u>FY2003</u>	<u>Annexation</u>	<u>Total FY2003</u>	<u>Projected Growth</u>	<u>Projected Without Revaluation FY2004</u>	<u>Percent of Value</u>
Real Property	\$1,401,245,546	\$50,672,787	\$1,451,918,333	3%	\$1,495,475,883	75%
Vehicles	164,005,674	3,893,500	167,899,174	5%	176,294,132	9%
Personal Property	236,865,082		236,865,082	3%	243,971,034	13%
Public Service Property	<u>64,817,634</u>		<u>64,817,634</u>	1%	<u>65,465,810</u>	<u>3%</u>
	\$1,866,933,936	\$54,566,287	\$1,921,500,223		\$1,981,206,860	100%
Rowan County Tax Assessor's Projected Value					\$2,130,000,000	
Percent Increase					7.51%	

EXHIBIT 2

EVALUATION OF THE “ONE ON ONE” POLICE VEHICLE PROGRAM

By Salisbury Police Department

1. Crime Prevention

The placement of patrol units in and around the community has a definite relationship in the reduction of crime. Officers park assigned vehicles at their homes or local businesses and the criminal has no idea if the officer is on or off duty. Citizens have a heightened sense of security through the visual presence of patrol vehicles throughout the community. People see police vehicles and have a feeling of safety based on the fact the vehicle is in the area. By reducing the number of vehicles, we can expect the crime rate to creep back up. We can expect citizens to feel less safe and we will see our response times increase. This is definitely a move backwards.

In a time such as the period that we are currently in, citizens need all of the reinforcements that they can get in order to feel safe. Our current vehicle plan allows us to increase our visibility throughout the City and thus the citizens feel more secure in their homes and their neighborhoods. This visibility also has an impact on would be perpetrators in that it portrays more police presence which decreases their likelihood of criminal acts.

2. Community Policing

Without the one on one plan availability in our neighborhoods will be hampered. With the Community Policing effort officers stay in the community through community meetings, activities and other partnerships. To lose our “one on one” vehicle plan would basically cause us to do away with our Community Policing Concept and force us to return to the old TEAM policing concept that we had where we simply respond to calls for service.

An example we use is the increase in armed robberies last summer 2002. We were able to bring extra officers to patrol the locations where we thought the robber might strike next. Another example was several years ago, we were able to assist Concord PD with riot control after a prisoner died while in Police custody. We were able to deploy a large number of officers to the City of Concord. This is a situation that could easily happen here and if we didn't have cars for the all officers we wouldn't be able to maintain the peace and protect the innocent.

There was an incident prior to the beginning of our one on one plan where Proctor Chemical Plant exploded. All available officers were called in and we didn't have enough cars for everyone. We shuttled officers up to 4 in each car. It was not productive or effective.

We would also have to go to a schedule that doesn't allow us to deploy additional officers during peak times and it wouldn't allow for officers to be able to attend community meetings or participate in community projects. They could attend but the City would lose that visual effect the vehicles have when parked outside in a neighborhood or business. The “one on one” vehicle plan allows officers to have a direct impact on the activities in their assigned beats.

Officers utilizing their assigned vehicles are available to respond to planned directed patrols. Officers do not have to share a vehicle with an officer who is responsible for calls for service, the

“one on one” plan provides for flexibility in working assignments in communities beyond just being reactive to calls for service.

3. Reduced Maintenance Costs Overall

As history has shown the City, vehicles last longer when assigned to individual officers. The majority of our patrol vehicles are over (10) ten years old and have over 100,000 miles. The average mileage on our Police Fleet is 70,000 miles. In comparison, a shared fleet vehicle that is hot seated by officers is expected to last (4) years or less. Under the plan a vehicle will be driven 24/7 and will have higher costs associated with full-time use, such as transmission and suspension replacement.

The department did a study in February 2002, on area Police Departments' maintenance cost associated with a rotating fleet during the planning stages for FY2002-2003 budget. The City's Fleet Manager estimated the cost of our maintenance at \$695 per car per year. Based on his estimate our department was asked to budget maintenance for our fleet with that figure. The actual cost for maintenance in the current FY2002-2003 has turned out to be \$744 per vehicle per year. \$744 is based on the report received from Finance for the cost of maintenance posted in MAIS for the first six months of FY2002-2003.

Compared to other departments, who use a rotating fleet, our maintenance cost is considerably lower with the “one on one program”. The other departments we conferred with and who utilize rotation system results were as follows:

- 1) Charlotte-Mecklenburg- Police Department: CMPD replaces police vehicles every three years or 100,000 miles – whichever occurs first. According to Mr. Bryan Miller (Research, Planning and Analysis Bureau), the cars reach the 100,000-mile mark at an average of 30 months. CMPD spends an average of \$3,969 per car per year on maintenance. It should be noted that these are 1992 figures. The only reason CMPD has not implemented an assigned vehicle system is capital cost. They would need to purchase approximately 950 vehicles, an enormous cost.
- 2) Wilmington Police Department: According to Mr. Ed Thorpe, Fleet Manager, WPD replaces their police vehicles every 3-4 years, at an average of 90,000 miles. The average vehicle costs them \$2700 per year to maintain.
- 3) Asheville Police Department: According to Major Ross Robinson, the only barrier preventing his agency from implementing a take-home policy is the initial cost. Exact figures for maintenance/repair costs were unavailable at the time of this memo. Major Robinson did state, however, that he has found that approximately 50% of N.C. police departments have take-home policies, and that the trend is to continue in this direction. Through his research, he has found that agencies are adopting the take home policies simply due to the costs of repair and maintenance. He found that the NC State Highway Patrol uses this assigned car system, and replaces their vehicles at 69,000 miles. They have found that their repair/maintenance costs tend to appreciably rise after this mileage level. Further, by replacing the cars at that mileage, they tend to bring a higher resale value than if sold at 100,000 miles.

- 4) Knoxville (TN) Police Department: Like Salisbury, Knoxville PD utilizes an assigned car policy, and has had this system in place since the late 1980's. According to Mr. David Doyle, City Fleet Manager, Knoxville spends an average of \$1,057 per car per year for repair/maintenance/body damage of their vehicles. The service life (replacement cycle) of these vehicles is 8 years and 120,000 miles. These figures compare closely with ours.
- 5) Greensboro Police Department: Mr. Craig Hartley (Chief of Staff) provided me with the following figures: Longevity of Patrol vehicles: 36-42 months; Annual maintenance costs for Patrol vehicles: \$2,220. Greensboro PD uses a rotation/fleet system.
- 6) Kannapolis Police Department: Recently has turned toward the "one on one" program implementation.

Even with the noted increase of police fleet maintenance over the past year, it can still be noted that our current cost of maintenance is still lower than those agencies using the rotation fleets. Our cost of maintenance increase is due to the age of the majority of our vehicles.

4. Officer Safety Issues

A Police Officer is different than any other profession in that they are truly never off duty. Officers may encounter dangerous situations traveling to and from any police related function, which could require the use of blue lights and other emergency equipment. Officers without take home vehicles would still be duty bound to render aid, however this could be dangerous for the citizens and the police officer without the use of emergency equipment.

Officers use the same vehicle each and every shift and know the vehicle's limitations with the one on one program.

Officers store in their assigned vehicle all the equipment needed to perform the job out in the community. Emergency response equipment is assigned to officers based on their physical size, beat assignment or specialty assignment. An example would be officers on SRT. These officers have to be ready to respond in case of an emergency at any given time of day or night. Any delays could be the difference between life and death. The department cannot store generic equipment in each vehicle.

Equipment continually having to be transferred daily to another vehicle may expose it to damage or possible loss. Any loss of equipment may reduce the service of that officer and more importantly may put that officer in harms way.

5. Increased Personal Maintenance

Officers assigned a vehicle keep them cleaner than fleet cars, both inside and outside, and are more apt to fix the smaller items that need attention. In comparison, fleet vehicles or shared vehicles would go longer periods of time before maintenance is performed, because they would be needed to drive for the patrol use and would likely delay maintenance. This would be the cause to keep additional spare vehicles available. In the past we have run out of spares due to the re-call of vehicles and the regularly scheduled maintenance. The department would have to have available additional spares due to the increased number of times maintenance would be due if we went with less than a "one on one" program.

6. Decreased down time

Officers with assigned vehicles are “duty ready” in that they do not have to wait until a vehicle turned in by another officer is brought back to the PD, and the officer also does not have to search for keys and equipment at beginning of their shift. This down time can be as long as 15-30 minutes of paid down time involving at least twelve officers daily.

Our response to priority one calls has been developed and a specific time has been set as a standard response time for priority one calls and other calls. Based on our Strategic Plan, Patrol Plan Study and our Crime Control input. We utilized a consultant, Pete Bellmio, to develop these strategies. Reducing the number of patrol vehicles will increase the ability to respond to some calls in a timely manner. If officers are to wait for vehicles or share a vehicle with another employee, while that employee delivers service, the officer waiting cannot respond to pending calls for service. Citizens may have to wait longer for calls for service.

7. Incentives and Morale

The take home vehicle is an incentive to recruitment, hiring, and retention of quality police officers. All City of Salisbury Police hiring ads have listed the take home vehicle program as a hiring tool to recruit officers. Police Departments nationwide have been changing over to “one on one” program for the last 15 years. Kannapolis has recently started implementation of the program. As one of our recent hires has said “The take home vehicle was one of the benefits that I looked for when sending applications to police departments in North Carolina. I probably would not have sent my application to Salisbury if the take home vehicle was not included in the benefits”.

The patrol vehicles represent an office to a police officer. The department implemented the Mobile Data Computer system in 1999 with the help of \$ 340,000 in Federal & State Grants offering Community Policing Assistance to keep officers out in the community. The vehicle serves as the officer’s workspace. It is like an office with a desk. It has everything an officer needs to properly accomplish the duties assigned to him/her. The officer can do all the reports and paperwork right from the vehicle.

8. Public Relations

The patrol car is one of our top public relations tools. When a citizen calls, the first thing to show up at their home or business is a marked patrol car. Maintaining the level of service we have given our citizens so far will include this valuable tool. This is especially seen during off duty work performed by officers for local taxpaying community businesses. A reduced one on one vehicle assignment will limit the number of extra duty work assignments requiring a marked vehicle. In addition, those events where a uniformed officer works an assignment without a vehicle will also impact the reduced fleet. If an officer, working extra duty without a vehicle, takes an enforcement action where an arrest is made then a patrol vehicle must be called to transport the arrested person to the police station, to the magistrate’s office, and to jail. With the “one on one” vehicle assignment the arresting officer without utilizing shift personnel handles this. This would have an impact on the community with delay of calls for service.

9. Equipment Availability

Officers carry a variety of vital equipment in the trunk to use them when called out. (Rain Gear, 35 mm Cameras, evidence packets, boots, warm weather gear, blankets for victims). Officers use this vehicle as their office. If fleet vehicles were used, Officers would have to carry boxes of equipment to and from each shift to ensure they have all the proper equipment needed to fulfill the need of citizens. The constant moving of equipment certainly places that equipment in an environment where it is more exposed to damage or loss. The department would have to provide more storage lockers and space to provide for the additional equipment storage.

10. Accountability

In changing shifts, calls for service do not stop. Supervisors are faced with checking as many as (6) six patrol units while calls for service are waiting to be answered. Accountability for equipment would not be handled at times when high priority calls need to be addressed. Equipment would have to be transported in and out of vehicles at the end of each shift. (Rain gear, gas masks, and Laptop computer, Paperwork etc). While direct supervision can remedy that, requiring supervisors to concentrate on equipment versus managing calls for service is not a valuable trade off. First line supervisors should be concentrating their efforts on providing service by managing the types of calls for service being called in by our community.

11. Current Maintenance Costs

Based on the data in FY2002-2003 “Maint Auto” costs per car is at \$744/annually per vehicle. The older the Police fleet the higher the maintenance costs. Any vehicle in use for a longer time period a higher maintenance cost is to be expected. Reducing the “useful life” of our fleet should reduce the yearly maintenance costs of each vehicle.

12. Cost to Replace Vehicles

FY2002-2003 the cost of the vehicle included the vehicle, light bar & 3% tax. Finance dictates from year to year what will be included. The original one on one vehicle plan was developed to budget for replacement of vehicles after a (5) five-year period. Each year a certain amount was budgeted (actual amount supplied by Finance Dept) to replace each vehicle. The time a vehicle was kept in the fleet was expanded over time from (5) five to (7) seven to the present 10-year expectancy. Vehicles replaced according to planned replacement could have reduced this expanding cost of maintenance.

13. Other issues to consider

- If the police department officers drove vehicles with two or more officers in them they certainly would not last near as long as the vehicles we now have. Some of our 1991 and 1992 patrol cars have over 100,000 miles on the odometer. If these were fleet vehicles, they would have had to be retired 6 or 7 years ago. Veteran officers recall using the hot seat plan where vehicles were replaced every year to two years. Vehicles were not kept any longer than this in patrol. Safety and maintenance were key decisions
- Parking: Police Dept has a limited number of spaces at present and it would be difficult to park 35 to 50 fleet vehicles for use at any given time. The City would have to provide a

secured area because of the equipment involved and the threat of vandalism and larceny to City owned property.

- The cost of reverting back to fleet vehicles: Costs would include removing all the equipment from older patrol cars that we would be taking out of the fleet and re-installing it back into the new vehicles. Wireless charges \$100/hour. Down time waiting to outfit the new vehicles, (replaced vehicles would not have the equipment).
- If the police department moved to a two-person rotation system per police vehicle unit, there would still be a need for additional spare vehicles. Spares would be needed to account for vehicles being in the garage for maintenance, due to the high use and expected traffic accidents.
- Coordinating the fleet issues reverting back to a general unassigned fleet would also entail a greater amount of time than is normally associated with maintaining records and working with patrol on issues concerning normal operations.
- Officers are able to answer calls for service as soon as in service.
- Off Duty - puts another vehicle in the field to assist in an emergency and keeps those on regular scheduled patrol in the community and assigned beats.
- Higher visibility due to more vehicles on the road at a given time.
- More efficient and effective deployment during special events such as large parades.
- Higher degree of readiness in case of a major emergency.

14. Analysis of costs

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Current One-on-One											
Vehicle	20,300										\$ 20,300
Tax	609										609
Light Bar	970										970
Cage	400										400
Videocam	4,500										4,500
Remove/Install Equipment	840										840
Graphics	254										254
Maintenance	500	500	500	500	500	500	500	500	500	500	5,000
Insurance	423	423	423	423	423	423	423	423	423	423	4,230
Totals	28,796	923	923	923	923	923	923	923	923	923	\$ 37,103
Ten year Cost for Two Officers											<u>\$ 74,206</u>
Proposed Two-on-One											
Vehicle	20,300				20,300				10,150		\$ 50,750
Tax	609				609				305		1,523
Light Bar	970				970				485		2,425
Cage	400				400				200		1,000
Videocam	4,500				4,500				2,250		11,250
Remove/Install Equipment	840				840				420		2,100
Graphics	254				254				128		636
Maintenance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
Insurance	423	423	423	423	423	423	423	423	423	423	4,230
Totals	29,796	1,923	1,923	1,923	29,796	1,923	1,923	1,923	15,861	1,923	<u>\$ 88,914</u>
Extra Cost over Ten Years for Two Officers											\$ 14,708
Extra Cost over Ten Years Per Officer											\$ 7,354

**EXHIBIT 3
CITY OF SALISBURY
SPECIAL PROJECTS FOR FY2003-04**

	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>
HUMAN RESOURCES			
Insurance Reevaluation	\$ 8,000	\$ 8,000	\$ 8,000
Employee Wellness Program	6,000	-	-
Market Data Purchase	4,000	-	-
401k Employer Contribution	104,000	-	-
Human Resources Information System	8,000	-	-
Salary Adjustments	200,000	-	-
Total Special Projects	<u>\$ 330,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
FINANCE			
Web Application	\$ 3,000	\$ -	\$ -
Total Special Projects	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>
INFORMATION TECHNOLOGIES			
Five-Year Technology Study	\$ 15,000	\$ 15,000	\$ 15,000
Microsoft EA Agreement Upgrade	60,000	-	-
Website Review	20,000	-	-
Total Special Projects	<u>\$ 95,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
POLICE			
Administration (514)			
Diversity Enhancement Services	\$ 5,000	\$ 5,000	\$ 5,000
Wellness Program	5,000	5,000	5,000
Total Special Projects	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
LAND MANAGEMENT & DEVELOPMENT-PLANNING & COMMUNITY DEVELOPMENT			
Planning Board:			
2020 Implementation	\$ 50,000	\$ 50,000	\$ 50,000
Historic Preservation Commission:			
Historic Preservation Grant	30,000	30,000	30,000
Community Appearance:			
Innes Street Grants	25,000	25,000	25,000
Neighborhood Improvements	100,000	70,000	70,000
Downtown "Urban Trail"	10,000	-	-
Downtown Benches	12,000	-	-
Downtown Master Plan:			
1753 Boundary Markers	11,500	11,500	11,500
Downtown Way-finding Signage	30,000	-	-
Other:			
Freedman's Cemetery Wall	25,000	-	-
Rowan County Chamber of Commerce	10,000	10,000	-
Salisbury-Rowan EDC Marketing Plan	23,000	23,000	-
NC Transportation Museum	-	-	5,000
Catwaba College Center for the Environment	-	-	5,000
Downtown Streetscape (TEA 21)	63,950	22,875	22,875
GIS (491-701)			
ArcSDE GIS Data Storage	10,050	10,050	10,050
Data Development-Building Footprints	6,500	-	-
Total Special Projects	<u>\$ 407,000</u>	<u>\$ 252,425</u>	<u>\$ 229,425</u>

	REQUESTED	MANAGER RECOMMENDS	ADOPTED
LAND MANAGEMENT & DEVELOPMENT-ENGINEERING			
I-85 Noise Barrier and Sidewalks	\$ 122,500	\$ 122,500	\$ 122,500
Highway 70 sidewalks	40,000	40,000	40,000
Cabarrus-Rowan MPO	5,000	5,000	5,000
East Innes Street Improvements	285,000	285,000	285,000
Downtown Pole Painting	7,000	7,000	7,000
NPDES Compliance	27,500	12,500	12,500
Greenways	339,000	339,000	339,000
Drainage Grants	25,000	-	-
Sunset Drive Traffic Calming	3,000	3,000	3,000
Council Street Railroad Crossing	20,000	20,000	20,000
Innes Street Overhead Wires	10,000	-	-
Total Special Projects	<u>\$ 884,000</u>	<u>\$ 834,000</u>	<u>\$ 834,000</u>
PARKS AND RECREATION			
Feasibility Study - Civic Center	\$ 50,000	\$ 40,000	\$ 40,000
Total Special Projects	<u>\$ 50,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
PUBLIC SERVICES-STREET			
Downtown Brick Utility Strip	\$ 10,000	\$ -	\$ -
Target Neighborhood Improvements	5,000	-	-
Stabilize Creek Bank Adjacent to Park Road	10,000	-	-
Total Special Projects	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>
PUBLIC SERVICES-CEMETERY			
Add trash replacements in all cemeteries	\$ 1,000	\$ -	\$ -
Install 4 historic name plaques to the 4 entrances to Chestnut Hill	2,000	-	-
Total Special Projects	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS			
Downtown Street Trees	\$ 10,000	\$ -	\$ -
Neighborhood Tree Planting	5,000	5,000	5,000
Brown-Wiseman Boxwood	5,000	-	-
Belltower Fountain Replacement	6,000	6,000	6,000
Belltower Lighting and Irrigation	6,000	-	-
Total Special Projects	<u>\$ 32,000</u>	<u>\$ 11,000</u>	<u>\$ 11,000</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS-HURLEY PARK			
Spring Celebration	\$ 1,600	\$ 1,600	\$ 1,600
Main Entry Garden Sign	2,500	2,500	2,500
Main Entry Garden Renovation (Lake Drive)	3,000	-	-
Water Fountain and Trash Can-Annex	4,000	-	-
Total Special Projects	<u>\$ 11,100</u>	<u>\$ 4,100</u>	<u>\$ 4,100</u>
GRAND TOTAL-SPECIAL PROJECTS	<u>\$ 1,850,100</u>	<u>\$ 1,174,525</u>	<u>\$ 1,151,525</u>
TOTAL OFFSETTING REVENUE			
	<u>\$ 590,000</u>	<u>\$ 590,000</u>	<u>\$ 590,000</u>
TOTAL CITY SHARE			
	<u>\$ 1,260,100</u>	<u>\$ 584,525</u>	<u>\$ 561,525</u>

EXHIBIT 4
SPECIAL COMMUNITY EFFORTS GROUPS APPROPRIATIONS FOR FY 2003-04

	FY2002-03 ADOPTED	REQUESTED	MANAGER RECOMMENDS	ADOPTED
Human Relations Council	\$ 3,500	16,350	\$ 3,500	\$ 3,500
Action Grants	22,000	25,000	22,000	22,000
Community Appearance	1,200	1,200	1,000	1,000
Rowan Information & Referral	4,500	4,500	4,500	4,500
Historic District Commission	500	1,000	500	500
Salisbury-Rowan EDC	53,670	53,670	53,670	53,670
Downtown Salisbury, Inc.	60,580 ¹	65,580 ²	60,580 ¹	60,580 ¹
Tree Board	400	400	300	300
Waterworks Gallery	10,000	12,167	-	-
Rowan Museum	6,000	10,000	6,000	6,000
Rowan Arts Council	45,000	45,000	45,000	45,000
Rufty Holmes Senior Center	50,000	50,000	50,000	50,000
Supplementary Education	42,342	42,342	42,342	42,342
Rowan County AIDS Task Force	-	5,000	-	-
Rowan County Literacy Council	-	2,500	-	-
	<u>\$ 299,692</u>	<u>\$ 334,709</u>	<u>\$ 289,392</u>	<u>\$ 289,392</u>

¹ Includes \$6,000 for Christmas Lights

² Includes \$6,000 for Christmas Lights and \$5,000 for assistance with trolleys

Exhibit 5
Position Listing and Salary Ranges

Job Title	Grade	Salary Range	
		Minimum	Maximum
Account Clerk I	118	\$17,530.50	\$32,409.00
Account Clerk II	122	\$19,344.00	\$35,782.50
Accountant II	131	\$24,144.00	\$44,628.15
Accounting Manager	151	\$39,486.00	\$72,987.60
Animal Control Specialist	120	\$18,428.80	\$34,049.60
Assistant City Manager for Uti	524E	\$72,293.00	\$108,439.00
Assistant Fire Chief	445	\$50,857.00	\$68,154.00
Assistant Systems Manager	516C	\$33,348.00	\$50,022.00
Automotive Service Technician	701	\$18,948.80	\$34,049.60
Battalion Chief	439	\$39,848.00	\$53,400.00
Bldg. & Grounds Maint. Wkr. II	128	\$22,422.40	\$41,454.40
Budget & Benchmarking Analyst	143	\$32,433.00	\$59,951.85
Budget & Performance Managemen	150	\$38,527.00	\$71,214.15
Building & Grounds Maintenance	110	\$14,414.40	\$26,624.00
Building & Grounds Maintenance	114	\$15,891.20	\$29,390.40
Building Maintenance Worker	110	\$14,414.40	\$26,624.00
Buyer	122	\$19,344.00	\$35,782.50
Cemetery Operations Manager	136	\$27,304.00	\$50,469.30
Chemist	513C	\$25,415.00	\$38,123.00
City Clerk	234	\$27,274.00	\$52,213.35
City Code Inspector	121	\$18,886.40	\$34,902.40
City Manager	9999	\$75,000.00	\$131,250.00
Civil Engineer III	147	\$35,786.00	\$66,147.90
Crime Analyst - Civ	143	\$32,433.00	\$59,951.85
Crossing Guard	105	\$12,729.60	\$23,545.60
Customer Service Clerk II	118	\$17,530.50	\$32,409.00
Customer Service Supervisor	131	\$24,144.00	\$44,628.15
Department Secretary	126	\$21,352.50	\$39,468.00
Department Secretary	126	\$21,340.80	\$39,457.60
Department Secretary	509C	\$23,010.00	\$34,515.00
Deputy Police Chief	349	\$41,350.00	\$69,327.00
Deputy Utilities Director	523E	\$52,647.00	\$78,970.00
Development Services Manager	147	\$35,786.00	\$66,147.90
Development Services Spec	127	\$21,879.00	\$40,443.00
Engineering Technician	513C	\$25,408.50	\$38,122.50
Equipment Operator I	113	\$15,516.80	\$28,683.20
Equipment Operator II	120	\$18,428.80	\$34,049.60
Facilities Maintenance Supervi	128	\$22,422.40	\$41,454.40
Facilities Management Director	145	\$34,066.50	\$62,985.00

Job Title	Grade	Salary Range	
		Minimum	Maximum
Finance & Administration Manag	521D	\$43,925.00	\$65,888.00
Finance Director	255	\$45,808.00	\$87,696.00
Finance Specialist	126	\$21,352.50	\$39,468.00
Fire Captain	431	\$32,783.00	\$46,129.00
Fire Chief	255	\$45,808.00	\$87,696.00
Fire Control Specialist II	420	\$21,080.00	\$31,145.00
Fire Control Specialist I	420	\$21,080.00	\$31,145.00
Fire Control Specialist I	424	\$24,403.00	\$34,337.00
Fire Control Specialist II	420	\$21,080.00	\$31,145.00
Fire Control Specialist II	424	\$24,403.00	\$34,337.00
Fire Control Specialist II	427	\$26,904.00	\$37,857.00
Fire Engineer	427	\$26,904.00	\$37,857.00
Fire Investig/Inspec Officer	439	\$39,848.00	\$53,400.00
Fire Investig/Inspection Spec	431	\$32,783.00	\$46,129.00
Fire Logistics Officer	431	\$32,783.00	\$46,129.00
Fire Projects Analyst	431	\$32,783.00	\$46,129.00
Fiscal Analyst	143	\$32,433.00	\$59,951.85
Fleet Services Manager	145	\$34,069.00	\$62,974.80
Fleet Services Shift Superviso	134	\$26,000.00	\$48,048.00
Fleet Services Supervisor	136	\$27,304.00	\$50,469.30
GIS Mapping Technician	513C	\$25,408.50	\$38,122.50
Grounds Maintenance Worker I	109	\$14,060.80	\$26,000.00
Grounds Maintenance Worker II	114	\$15,891.20	\$29,390.40
Human Resources Director	255	\$45,808.00	\$87,696.00
Identification Specialist	120	\$18,428.80	\$34,049.60
Information Technologies Manag	600	\$51,695.00	\$85,754.00
Laboratory Analyst	510C	\$23,492.00	\$41,536.00
Laboratory Supervisor	515C	\$32,759.00	\$49,138.00
Land Mgmt & Dev Director	260	\$51,828.00	\$99,219.75
Landscape Division Manager	139	\$29,394.00	\$54,334.35
Landscape Maintenance Supervis	128	\$22,422.40	\$41,454.40
Mail Coordinator	115	\$16,282.50	\$30,127.50
Master Police Officer	327	\$31,744.00	\$43,429.00
Mechanic	700	\$23,920.00	\$44,512.00
Meter Services Supervisor	511C	\$24,336.00	\$36,504.00
Meter Services Technician	502A	\$19,052.80	\$30,076.80
Minimum Housing/Inspection Spe	121	\$18,886.40	\$34,902.40
Park Curator	123	\$19,832.00	\$36,656.55
Parking Control Specialist	120	\$18,428.80	\$34,049.60
Parks & Rec Athletic Maintenanc	128	\$22,422.40	\$41,454.40
Parks & Rec Grounds Maintenanc	128	\$22,422.40	\$41,454.40

Job Title	Grade	Salary Range	
		Minimum	Maximum
Parks & Rec Maint Manager	139	\$29,394.00	\$54,334.35
Parks & Recreation Director	251	\$41,500.00	\$79,449.30
Parts Manager	126	\$21,340.80	\$39,457.60
Permit Services Coordinator	121	\$18,876.00	\$34,905.00
Personnel Analyst I	134	\$25,993.00	\$48,046.95
Personnel Analyst II	139	\$29,394.00	\$54,334.35
Personnel Technician II	130	\$23,556.00	\$43,543.50
Planner II	138	\$28,680.00	\$53,013.45
Plants Maintenance Supervisor	516C	\$33,342.40	\$50,024.00
Plants Maintenance Technician	505B	\$21,652.80	\$36,212.80
Police Information Clerk	115	\$16,286.40	\$30,118.40
Police Lieutenant	339	\$38,411.00	\$54,378.00
Police Officer I	322	\$26,235.00	\$37,585.00
Police Officer I	324	\$28,858.00	\$41,343.00
Police Officer II	324	\$28,858.00	\$41,343.00
Police Officer II	327	\$31,744.00	\$43,429.00
Police Planner	143	\$32,433.00	\$59,951.85
Police Records Clerk	115	\$16,286.40	\$30,118.40
Police Records Coordinator	123	\$19,822.40	\$36,649.60
Police Sergeant	333	\$34,919.00	\$48,879.00
Police Telecommunicator	124	\$20,321.60	\$37,564.80
Productivity Analyst	143	\$32,433.00	\$59,951.85
Public Services Director	251	\$41,500.00	\$79,449.30
Purchasing Manager	143	\$32,433.00	\$59,951.85
Recreation Aide	105	\$12,729.60	\$23,545.60
Recreation Coordinator	134	\$25,993.00	\$48,046.95
Recreation Leader	131	\$24,144.00	\$44,628.15
Recreation Program Manager	147	\$35,786.00	\$66,147.90
Recreation Programmer	131	\$24,144.00	\$44,628.15
Regulatory Compliance Technici	506B	\$22,422.40	\$33,654.40
Residuals Operator	507C	\$22,568.00	\$40,289.60
Residuals Supervisor	516C	\$33,348.00	\$50,022.00
Retired Law Enforcement	333	\$34,919.00	\$48,879.00
Risk Management Assistant	127	\$21,879.00	\$40,443.00
Risk Manager	150	\$38,527.00	\$71,214.15
Seasonal Worker	105	\$12,729.60	\$23,545.60
Senior Bldg Maint Worker	117	\$17,118.40	\$31,636.80
Senior Building & Grounds Main	119	\$17,971.20	\$33,238.40
Senior Customer Service Clerk	122	\$19,344.00	\$35,782.50
Senior Grounds Maint Worker	119	\$17,971.20	\$33,238.40
Senior Meter Mechanic	508C	\$22,859.20	\$36,088.00

Job Title	Grade	Salary Range	
		Minimum	Maximum
Senior Meter Reader	508C	\$22,859.20	\$36,088.00
Senior Office Assistant	119	\$17,979.00	\$33,228.00
Senior Office Assistant	119	\$17,971.20	\$33,238.40
Senior Office Assistant	500A	\$16,126.50	\$27,573.00
Senior Office Assistant	500A	\$16,120.00	\$27,560.00
Senior Planner	143	\$32,433.00	\$59,951.85
Senior Wastewater Treatment Pl	508C	\$22,859.20	\$36,088.00
Senior Water Treatment Plant O	508C	\$22,859.20	\$36,088.00
Signs & Marking Crew Leader	121	\$18,886.40	\$34,902.40
Signs & Marking Technician II	116	\$16,702.40	\$30,867.20
Solid Waste Equipment Operator	119	\$17,971.20	\$33,238.40
Solid Waste Mgmt Div Manager	136	\$27,304.00	\$50,469.30
Solid Waste Operations Supervi	128	\$22,422.40	\$41,454.40
Street Maintenance Manager	143	\$32,433.00	\$59,951.85
Street Maintenance Supervisor	128	\$22,422.40	\$41,454.40
Street Maintenance Worker I	109	\$14,060.80	\$26,000.00
Street Maintenance Worker II	114	\$15,891.20	\$29,390.40
Support Services Manager	519D	\$40,602.00	\$60,903.00
Systems Analyst	601	\$37,850.00	\$65,875.00
Technologies Services Technica	132	\$24,745.50	\$45,747.00
Traffic Operations Manager	139	\$29,394.00	\$54,334.35
Traffic Signal Technician I	118	\$17,534.40	\$32,406.40
Traffic Signal Technician II	122	\$19,344.00	\$35,776.00
Transit Dispatcher	119	\$17,971.20	\$33,238.40
Transit Manager	136	\$27,304.00	\$50,469.30
Transit Operator	118	\$17,534.40	\$32,406.40
Transit Operator/Service Worke	118	\$17,534.40	\$32,406.40
Urban Design Planner	143	\$32,433.00	\$59,951.85
Urban Resource Planner	143	\$32,433.00	\$59,951.85
Utilities Construction Inspect	513C	\$25,408.50	\$38,122.50
Utilities Engineer	518D	\$38,864.00	\$58,296.00
Utilities Engineering Manager	522E	\$50,181.00	\$75,271.00
Utilities Maintenance Supervis	511C	\$24,336.00	\$36,504.00
Utilities Maintenance Technici	501A	\$17,035.20	\$29,515.20
Utilities Systems Manager	520D	\$42,608.00	\$63,912.00
Utility Engineering Intern	513C	\$25,408.50	\$38,122.50
Utility Plants Manager	521D	\$43,925.00	\$65,888.00
Utility Systems Supervisor	512C	\$24,731.20	\$42,120.00
Victim's Advocate	327	\$31,744.00	\$43,429.00
Wastewater Treatment Plant Ope	507C	\$22,568.00	\$40,289.60
Wastewater Treatment Superviso	516C	\$33,348.00	\$50,022.00

Job Title	Grade	Salary Range	
		Minimum	Maximum
Water Treatment Plant Operator	507C	\$22,568.00	\$40,289.60
Water Treatment Supervisor	516C	\$33,348.00	\$50,022.00
Zoning & Code Enforcement Spec	121	\$18,876.00	\$34,905.00

EXHIBIT 6

COUNCIL GOALS

Outcomes, Strategies & Goals– FY2003-04

Outcome 1: Improve neighborhoods and safety for all areas of the City

Goals Assigned to Outcome

1. Implement Police Department Strategic Plan - Police
2. Implement Crime Control Plan - Police
3. Implement Project Safe Neighborhood - Police
4. Evaluate an alarm ordinance – Police, Fire
5. Broker projects to improve housing in selected neighborhoods - LM&D
6. Provide leadership training for the Jersey City neighborhood - LM&D
7. Conduct needs assessment to identify additional selected neighborhood(s) - LM&D
8. Complete Park Avenue Community Center - LM&D
9. Complete Oakdale-Union Hill Cemetery Improvements - LM&D, Public Services
10. Evaluate Public announcement methods concerning emergency preparedness – Fire, Police, Utilities

Outcome 2: Expand the tax base and revenue sources

Goals Assigned to Outcome

1. Prepare systematic annexation plan - LM&D, Finance, Utilities

Outcome 3: Provide quality Parks and Recreation services

Goals Assigned to Outcome

1. Continue development of Salisbury Community Park and Athletic Complex - Parks & Rec
2. Develop additional funding sources for the Community Park - Parks & Rec
3. Continue renovation of existing parks and recreation facilities - Parks & Rec
4. Complete master plans for individual parks - Parks & Rec
5. Implement Greenway Construction - LM&D, Parks & Rec
6. Implement Open Space Standards through Vision 2020 - LM&D, Parks & Rec
7. Conduct Feasibility Study for Civic/Convention Center - City Council, Parks & Rec

Outcome 4: Improve appearance and function of the Innes Street Corridor

Goals Assigned to Outcome

1. Evaluate VCOD Ordinance for improved public acceptance – City Council, LM&D
2. Prepare East Innes Street streetscape plan - LM&D

Outcome 5: Implement Salisbury Vision 2020 Plan

Goals Assigned to Outcome

1. Adopt standards and ordinances that support implementation of Vision 2020 – LM&D, Management Team
2. Streamline development review process and ordinances - LM&D, Utilities
3. Identify opportunities to support Vision 2020 through City operations - LM&D, Management Team
4. Consider managed growth standards and incentives - LM&D, Utilities

Outcome 6: Foster a climate of City-County cooperation

Goals Assigned to Outcome

1. Support Rowan County’s development of a land-use plan with growth corridors - LM&D, Utilities
2. Conduct periodic City-County meetings with elected officials as needed – City Council

Outcome 7: Attract, retain and develop high quality City employees

Goals Assigned to Outcome

1. Require multiculturalism training for all new employees, and provide training for interested citizens - Human Resources
2. Implement employee training and development plan - Human Resources
3. Evaluate “Broad Banding” compensation program for additional departments - Human Resources
4. Implement strategies to recruit employees from diverse populations - Human Resources
5. Develop strategies to attract and retain quality employees - Human Resources

Outcome 8: Partner with Rowan-Salisbury Schools

Goals Assigned to Outcome

1. Meet with School officials to determine needs with which the City can assist – City Council, Management Team

Outcome 9: Improve overall management of City and departments

Goals Assigned to Outcome

1. Participate in statewide programs to establish performance standards – Finance, Management Team
2. Develop system of standards to measure performance and accomplishments for all City departments – Finance, Management Team

3. Monitor accomplishments in achieving stated standards – Finance, Management Team
4. Create, monitor and evaluate departmental strategic plans – City Manager, Management Team
5. Periodically evaluate the status of the City’s outcomes and goals – City Council, City Manager, Management Team
6. Continue the City’s goal setting and future directions process – City Council, City Manager, Management Team

Outcome 10: Implement special initiatives to improve the quality of life for Salisbury citizens

Goals Assigned to Outcome

1. Participate in the Regional Environmental Sustainability Project – City Council, LM&D, Management Team
2. Provide appropriate training for all boards and commissions – LM&D, Human Resources, Parks & Recreation
3. Complete a feasibility study for an educational television access channel – Information Tech

Outcome 11: Improve and enhance Downtown Salisbury

Goals Assigned to Outcome

1. Partner with DSI to implement the Downtown Salisbury Master Plan - LM&D
2. Implement recommendations of DSI Parking Committee - LM&D, Public Services
3. Conduct a downtown ADA compliance audit - LM&D, Human Resources, Public Services